

State of Nebraska
Program General Fund Appropriations Summary, 2011 - 2013 Biennium

As of 102nd Legislature, 2012 Session

Agency	Program	Description	FY 2011-12			FY 2012-13			FY 2012-13 \$	
			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
003	Legislative Council									
001	SALARIES-LEGISLATURE									
		Operations	632,982	0	0.0%	632,982	0	0.0%	632,982	0
		SALARIES-LEGISLATURE Total	632,982	0	0.0%	632,982	0	0.0%	632,982	0
122	LEGISLATIVE SERVICES									
		Operations	8,209,452	206,425	2.5%	8,415,877	223,086	2.7%	8,638,963	429,511
		LEGISLATIVE SERVICES Total	8,209,452	206,425	2.5%	8,415,877	223,086	2.7%	8,638,963	429,511
123	CLERK OF LEGISLATURE									
		Operations	3,064,768	503,049	16.4%	3,567,817	(162,528)	-4.6%	3,405,289	340,521
		CLERK OF LEGISLATURE Total	3,064,768	503,049	16.4%	3,567,817	(162,528)	-4.6%	3,405,289	340,521
126	LEGISLATIVE RESEARCH									
		Operations	980,334	(285,411)	-29.1%	694,923	(20,852)	-3.0%	674,071	(306,263)
		LEGISLATIVE RESEARCH Total	980,334	(285,411)	-29.1%	694,923	(20,852)	-3.0%	674,071	(306,263)
127	REVISOR OF STATUTES									
		Operations	1,422,604	(43,517)	-3.1%	1,379,087	18,010	1.3%	1,397,097	(25,507)
		REVISOR OF STATUTES Total	1,422,604	(43,517)	-3.1%	1,379,087	18,010	1.3%	1,397,097	(25,507)
129	LEGISLATIVE AUDIT									
		Operations	428,666	(106,604)	-24.9%	322,062	5,434	1.7%	327,496	(101,170)
		LEGISLATIVE AUDIT Total	428,666	(106,604)	-24.9%	322,062	5,434	1.7%	327,496	(101,170)
501	COMM. ON INTERGOVERNMENTAL COOPERATION									
		Operations	416,177	15,000	3.6%	431,177	0	0.0%	431,177	15,000
		COMM. ON INTERGOVERNMENTAL COOPERATION Total	416,177	15,000	3.6%	431,177	0	0.0%	431,177	15,000
504	OFFICE OF PUBLIC COUNSEL									
		Operations	983,966	(39,043)	-4.0%	944,923	108,924	11.5%	1,053,847	69,881
		OFFICE OF PUBLIC COUNSEL Total	983,966	(39,043)	-4.0%	944,923	108,924	11.5%	1,053,847	69,881
638	FISCAL AND PROGRAM ANALYSIS									
		Operations	1,411,604	71,405	5.1%	1,483,009	26,160	1.8%	1,509,169	97,565
		FISCAL AND PROGRAM ANALYSIS Total	1,411,604	71,405	5.1%	1,483,009	26,160	1.8%	1,509,169	97,565
	Legislative Council Total		17,550,553	321,304	1.8%	17,871,857	198,234	1.1%	18,070,091	519,538

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
005	Supreme Court									
003	SALARIES-SUPREME COURT JUDGES									
		Operations	1,172,985	3,515	0.3%	1,176,500	1,953	0.2%	1,178,453	5,468
		SALARIES-SUPREME COURT JUDGES Total	1,172,985	3,515	0.3%	1,176,500	1,953	0.2%	1,178,453	5,468
004	SALARIES-APPELLATE COURT JUDGES									
		Operations	966,623	3,013	0.3%	969,636	1,674	0.2%	971,310	4,687
		SALARIES-APPELLATE COURT JUDGES Total	966,623	3,013	0.3%	969,636	1,674	0.2%	971,310	4,687
005	RETIRED JUDGES SALARIES									
		Operations	110,255	(62,819)	-57.0%	47,436	0	0.0%	47,436	(62,819)
		RETIRED JUDGES SALARIES Total	110,255	(62,819)	-57.0%	47,436	0	0.0%	47,436	(62,819)
006	SALARIES-DISTRICT & JUVENILE JUDGES									
		Operations	10,158,124	195,626	1.9%	10,353,750	18,693	0.2%	10,372,443	214,319
		SALARIES-DISTRICT & JUVENILE JUDGES Total	10,158,124	195,626	1.9%	10,353,750	18,693	0.2%	10,372,443	214,319
007	SALARIES-COUNTY JUDGES									
		Operations	8,737,099	29,127	0.3%	8,766,226	16,182	0.2%	8,782,408	45,309
		SALARIES-COUNTY JUDGES Total	8,737,099	29,127	0.3%	8,766,226	16,182	0.2%	8,782,408	45,309
052	OPERATIONS									
		Operations	27,692,954	(702,400)	-2.5%	26,990,554	409,458	1.5%	27,400,012	(292,942)
		OPERATIONS Total	27,692,954	(702,400)	-2.5%	26,990,554	409,458	1.5%	27,400,012	(292,942)
067	PROBATION SERVICES									
		Operations	20,460,281	(22,053)	-0.1%	20,438,228	520,161	2.5%	20,958,389	498,108
		PROBATION SERVICES Total	20,460,281	(22,053)	-0.1%	20,438,228	520,161	2.5%	20,958,389	498,108
420	SPECIALIZED COURT OPERATIONS									
		Operations	0	2,060,526	N/A	2,060,526	(5)	0.0%	2,060,521	2,060,521
		SPECIALIZED COURT OPERATIONS Total	0	2,060,526	N/A	2,060,526	(5)	0.0%	2,060,521	2,060,521
435	COMMUNITY CORRECTIONS									
		Operations	965,720	3,105,488	321.6%	4,071,208	8,423,303	206.9%	12,494,511	11,528,791
		COMMUNITY CORRECTIONS Total	965,720	3,105,488	321.6%	4,071,208	8,423,303	206.9%	12,494,511	11,528,791
	Supreme Court Total		70,264,041	4,610,023	6.6%	74,874,064	9,391,419	12.5%	84,265,483	14,001,442

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Agency	-	Program	Description	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13
				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11
007		Governor									
	002	SALARY-GOVERNOR									
		Operations		142,849	0	0.0%	142,849	0	0.0%	142,849	0
		SALARY-GOVERNOR Total		142,849	0	0.0%	142,849	0	0.0%	142,849	0
	018	POLICY RESEARCH OFFICE									
		Operations		523,707	5,607	1.1%	529,314	7,588	1.4%	536,902	13,195
		POLICY RESEARCH OFFICE Total		523,707	5,607	1.1%	529,314	7,588	1.4%	536,902	13,195
	021	OFFICE OF GOVERNOR									
		Operations		969,493	(10,021)	-1.0%	959,472	13,504	1.4%	972,976	3,483
		OFFICE OF GOVERNOR Total		969,493	(10,021)	-1.0%	959,472	13,504	1.4%	972,976	3,483
		Governor Total		1,636,049	(4,414)	-0.3%	1,631,635	21,092	1.3%	1,652,727	16,678
008		Lt. Governor									
	008	SALARY-LT GOVERNOR									
		Operations		108,716	0	0.0%	108,716	0	0.0%	108,716	0
		SALARY-LT GOVERNOR Total		108,716	0	0.0%	108,716	0	0.0%	108,716	0
	124	OFFICE-LT GOVERNOR									
		Operations		34,569	138	0.4%	34,707	187	0.5%	34,894	325
		OFFICE-LT GOVERNOR Total		34,569	138	0.4%	34,707	187	0.5%	34,894	325
		Lt. Governor Total		143,285	138	0.1%	143,423	187	0.1%	143,610	325
009		Secretary of State									
	009	SALARY-SEC OF STATE									
		Operations		112,282	0	0.0%	112,282	0	0.0%	112,282	0
		SALARY-SEC OF STATE Total		112,282	0	0.0%	112,282	0	0.0%	112,282	0
	022	DEPARTMENT ADMINISTRATION									
		Operations		190,692	(1,877)	-1.0%	188,815	2,070	1.1%	190,885	193
		DEPARTMENT ADMINISTRATION Total		190,692	(1,877)	-1.0%	188,815	2,070	1.1%	190,885	193
	086	ENF OF STDS-RECORDS MANAGEMENT									
		Operations		145,394	(4,279)	-2.9%	141,115	426	0.3%	141,541	(3,853)
		ENF OF STDS-RECORDS MANAGEMENT Total		145,394	(4,279)	-2.9%	141,115	426	0.3%	141,541	(3,853)
		Secretary of State Total		448,368	(6,156)	-1.4%	442,212	2,496	0.6%	444,708	(3,660)

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg		FY 2012-13 Appropriation
010	State Auditor									
010	SALARY-STATE AUDITOR									
		Operations	117,694	0	0.0%	117,694	0	0.0%	117,694	0
		SALARY-STATE AUDITOR Total	117,694	0	0.0%	117,694	0	0.0%	117,694	0
506	STATE AGENCY & COUNTY POST AUDITS									
		Operations	2,225,404	(195,413)	-8.8%	2,029,991	36,706	1.8%	2,066,697	(158,707)
		STATE AGENCY & COUNTY POST AUDITS Total	2,225,404	(195,413)	-8.8%	2,029,991	36,706	1.8%	2,066,697	(158,707)
	State Auditor Total		2,343,098	(195,413)	-8.3%	2,147,685	36,706	1.7%	2,184,391	(158,707)
011	Attorney General									
011	SALARY-ATTORNEY GENERAL									
		Operations	129,913	0	0.0%	129,913	0	0.0%	129,913	0
		SALARY-ATTORNEY GENERAL Total	129,913	0	0.0%	129,913	0	0.0%	129,913	0
496	INTERSTATE WATER LITIGATION									
		Operations	0	2,000,000	N/A	2,000,000	(2,000,000)	-100.0%	0	0
		INTERSTATE WATER LITIGATION Total	0	2,000,000	N/A	2,000,000	(2,000,000)	-100.0%	0	0
507	INTERP & APPL OF LAW									
		Operations	5,813,157	(199,910)	-3.4%	5,613,247	72,209	1.3%	5,685,456	(127,701)
		INTERP & APPL OF LAW Total	5,813,157	(199,910)	-3.4%	5,613,247	72,209	1.3%	5,685,456	(127,701)
	Attorney General Total		5,943,070	1,800,090	30.3%	7,743,160	(1,927,791)	-24.9%	5,815,369	(127,701)
012	State Treasurer's Office									
012	SALARY-STATE TREASURER									
		Operations	117,018	3,000	2.6%	120,018	0	0.0%	120,018	3,000
		SALARY-STATE TREASURER Total	117,018	3,000	2.6%	120,018	0	0.0%	120,018	3,000
024	STATE DISBURSEMENT UNIT									
		Operations	1,298,680	(115,295)	-8.9%	1,183,385	635	0.1%	1,184,020	(114,660)
		STATE DISBURSEMENT UNIT Total	1,298,680	(115,295)	-8.9%	1,183,385	635	0.1%	1,184,020	(114,660)
119	AID TO NRDS									
		Aid to NRDs	1,436,069	(1,436,069)	-100.0%	0	0	N/A	0	(1,436,069)
		AID TO NRDS Total	1,436,069	(1,436,069)	-100.0%	0	0	N/A	0	(1,436,069)
120	AID TO MUNICIPALITIES									
		Aid to Municipalities	10,964,566	(10,964,566)	-100.0%	0	0	N/A	0	(10,964,566)
		AID TO MUNICIPALITIES Total	10,964,566	(10,964,566)	-100.0%	0	0	N/A	0	(10,964,566)

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation
012		120								
		149	AID TO COUNTIES							
			Aid to Counties	4,623,222	(4,623,222)	-100.0%	0	0	N/A	0 (4,623,222)
			AID TO COUNTIES Total	4,623,222	(4,623,222)	-100.0%	0	0	N/A	0 (4,623,222)
		659	LONG-TERM CARE SAVINGS PLAN							
			Operations	98,084	(13,971)	-14.2%	84,113	978	1.2%	85,091 (12,993)
			LONG-TERM CARE SAVINGS PLAN Total	98,084	(13,971)	-14.2%	84,113	978	1.2%	85,091 (12,993)
			State Treasurer's Office Total	18,537,639	(17,150,123)	-92.5%	1,387,516	1,613	0.1%	1,389,129 (17,148,510)
013			Education							
		025	COMMISSIONERS OFFICE							
			Operations	11,184,968	(1,441,941)	-12.9%	9,743,027	106,775	1.1%	9,849,802 (1,335,166)
			COMMISSIONERS OFFICE Total	11,184,968	(1,441,941)	-12.9%	9,743,027	106,775	1.1%	9,849,802 (1,335,166)
		158	EDUCATION AID							
			Early Childhood Programs	3,365,962	(3,365,962)	-100.0%	0	0	N/A	0 (3,365,962)
			ESU Core Services/Technology	14,485,680	(724,284)	-5.0%	13,761,396	0	0.0%	13,761,396 (724,284)
			ESU Distance Education	305,647	(15,282)	-5.0%	290,365	0	0.0%	290,365 (15,282)
			High Ability Learner Aid	2,175,673	(2,175,673)	-100.0%	0	0	N/A	0 (2,175,673)
			School Breakfast Aid	438,283	14,725	3.4%	453,008	0	0.0%	453,008 14,725
			TEEOSA State Aid	795,941,720	8,747,367	1.1%	804,689,087	32,177,998	4.0%	836,867,085 40,925,365
			Learning Community Transition	882,275	0	0.0%	882,275	0	0.0%	882,275 0
			School Lunch Aid	392,032	0	0.0%	392,032	0	0.0%	392,032 0
			Special Education	184,893,842	1,000,000	0.5%	185,893,842	8,000,000	4.3%	193,893,842 9,000,000
			Textbook Loans	465,500	0	0.0%	465,500	0	0.0%	465,500 0
			Vocational & Adult Education	214,664	0	0.0%	214,664	0	0.0%	214,664 0
			Summer Food Service Aid	0	0	N/A	0	128,000	N/A	128,000 128,000
			EDUCATION AID Total	1,003,561,278	3,480,891	0.3%	1,007,042,169	40,305,998	4.0%	1,047,348,167 43,786,889
		351	VOCATIONAL REHABILITATION							
			Operations	2,580,383	(83,036)	-3.2%	2,497,347	30,151	1.2%	2,527,498 (52,885)
			Vocational Rehabilitation Aid	2,000,000	0	0.0%	2,000,000	0	0.0%	2,000,000 0
			VOCATIONAL REHABILITATION Total	4,580,383	(83,036)	-1.8%	4,497,347	30,151	0.7%	4,527,498 (52,885)
		401	SCHOOL FOR THE DEAF							
			Operations	1,970,686	0	0.0%	1,970,686	252	0.0%	1,970,938 252
			SCHOOL FOR THE DEAF Total	1,970,686	0	0.0%	1,970,686	252	0.0%	1,970,938 252

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11
013	402	SCH F/T VISUALLY HANDCPPD									
		Operations		1,836,407	0	0.0%	1,836,407	129	0.0%	1,836,536	129
		SCH F/T VISUALLY HANDCPPD Total		1,836,407	0	0.0%	1,836,407	129	0.0%	1,836,536	129
Education Total				1,023,133,722	1,955,914	0.2%	1,025,089,636	40,443,305	3.9%	1,065,532,941	42,399,219
014		Public Service Commission									
	014	SALARIES-PUBLIC SERVICE COMM									
		Operations		504,807	(15,591)	-3.1%	489,216	0	0.0%	489,216	(15,591)
		SALARIES-PUBLIC SERVICE COMM Total		504,807	(15,591)	-3.1%	489,216	0	0.0%	489,216	(15,591)
	016	COMMISSIONERS EXPENSES									
		Operations		53,067	(1,527)	-2.9%	51,540	0	0.0%	51,540	(1,527)
		COMMISSIONERS EXPENSES Total		53,067	(1,527)	-2.9%	51,540	0	0.0%	51,540	(1,527)
	054	ENF OF STDS-COMMON CARRIERS									
		Operations		1,951,205	(157,035)	-8.0%	1,794,170	24,637	1.4%	1,818,807	(132,398)
		ENF OF STDS-COMMON CARRIERS Total		1,951,205	(157,035)	-8.0%	1,794,170	24,637	1.4%	1,818,807	(132,398)
	792	MAJOR OIL PIPELINE SITING									
		Operations		0	10,225	N/A	10,225	(10,225)	-100.0%	0	0
		MAJOR OIL PIPELINE SITING Total		0	10,225	N/A	10,225	(10,225)	-100.0%	0	0
Public Service Commission Total				2,509,079	(163,928)	-6.5%	2,345,151	14,412	0.6%	2,359,563	(149,516)
015		Parole Board									
	320	PAROLE BOARD SALARIES									
		Operations		497,925	6,275	1.3%	504,200	8,493	1.7%	512,693	14,768
		PAROLE BOARD SALARIES Total		497,925	6,275	1.3%	504,200	8,493	1.7%	512,693	14,768
	358	BOARD OF PAROLE									
		Operations		301,263	858	0.3%	302,121	4,435	1.5%	306,556	5,293
		BOARD OF PAROLE Total		301,263	858	0.3%	302,121	4,435	1.5%	306,556	5,293
Parole Board Total				799,188	7,133	0.9%	806,321	12,928	1.6%	819,249	20,061

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation
016	Revenue								
013	SALARY-STATE TAX COMMISSIONER								
	Operations	184,825	2,409	1.3%	187,234	3,259	1.7%	190,493	5,668
	SALARY-STATE TAX COMMISSIONER Total	184,825	2,409	1.3%	187,234	3,259	1.7%	190,493	5,668
102	REVENUE ADMINISTRATION								
	Operations	23,011,010	(476,283)	-2.1%	22,534,727	404,512	1.8%	22,939,239	(71,771)
	REVENUE ADMINISTRATION Total	23,011,010	(476,283)	-2.1%	22,534,727	404,512	1.8%	22,939,239	(71,771)
104	COUNTY TAX RELIEF								
	County Tax Relief	1,396,500	(1,396,500)	-100.0%	0	0	N/A	0	(1,396,500)
	COUNTY TAX RELIEF Total	1,396,500	(1,396,500)	-100.0%	0	0	N/A	0	(1,396,500)
108	HOMESTEAD EXEMPTION								
	Homestead Exemption	68,800,000	(700,000)	-1.0%	68,100,000	4,400,000	6.5%	72,500,000	3,700,000
	HOMESTEAD EXEMPTION Total	68,800,000	(700,000)	-1.0%	68,100,000	4,400,000	6.5%	72,500,000	3,700,000
112	PROPERTY ASSESSMENT								
	Operations	3,875,567	(804,911)	-20.8%	3,070,656	(557,858)	-18.2%	2,512,798	(1,362,769)
	PROPERTY ASSESSMENT Total	3,875,567	(804,911)	-20.8%	3,070,656	(557,858)	-18.2%	2,512,798	(1,362,769)
	Revenue Total	97,267,902	(3,375,285)	-3.5%	93,892,617	4,249,913	4.5%	98,142,530	874,628
018	Agriculture								
078	DEPT OF AGRICULTURE								
	Operations	6,128,426	(573,540)	-9.4%	5,554,886	63,971	1.2%	5,618,857	(509,569)
	DEPT OF AGRICULTURE Total	6,128,426	(573,540)	-9.4%	5,554,886	63,971	1.2%	5,618,857	(509,569)
	Agriculture Total	6,128,426	(573,540)	-9.4%	5,554,886	63,971	1.2%	5,618,857	(509,569)
021	Fire Marshal								
193	PUBLIC PROTECTION								
	Operations	3,060,039	(163,298)	-5.3%	2,896,741	44,676	1.5%	2,941,417	(118,622)
	PUBLIC PROTECTION Total	3,060,039	(163,298)	-5.3%	2,896,741	44,676	1.5%	2,941,417	(118,622)
340	TRAINING DIVISION								
	Operations	856,991	(38,764)	-4.5%	818,227	12,607	1.5%	830,834	(26,157)
	TRAINING DIVISION Total	856,991	(38,764)	-4.5%	818,227	12,607	1.5%	830,834	(26,157)
415	EMERGENCY RESPONDERS ACT								
	Operations	12,066	(12,066)	-100.0%	0	0	N/A	0	(12,066)
	EMERGENCY RESPONDERS ACT Total	12,066	(12,066)	-100.0%	0	0	N/A	0	(12,066)

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation
021	415									
	845	NE PUBLIC SAFETY COMM SYSTEM								
		Operations	364,358	(144,689)	-39.7%	219,669	0	0.0%	219,669	(144,689)
		NE PUBLIC SAFETY COMM SYSTEM Total	364,358	(144,689)	-39.7%	219,669	0	0.0%	219,669	(144,689)
		Fire Marshal Total	4,293,454	(358,817)	-8.4%	3,934,637	57,283	1.5%	3,991,920	(301,534)
023		Labor								
	194	PUBLIC PROTECTION								
		Operations	542,072	(52,145)	-9.6%	489,927	8,012	1.6%	497,939	(44,133)
		PUBLIC PROTECTION Total	542,072	(52,145)	-9.6%	489,927	8,012	1.6%	497,939	(44,133)
		Labor Total	542,072	(52,145)	-9.6%	489,927	8,012	1.6%	497,939	(44,133)
025		Health & Human Services								
	032	MEDICAID RX ACT ADMIN								
		Operations	1,270,541	(405)	0.0%	1,270,136	1,631	0.1%	1,271,767	1,226
		MEDICAID RX ACT ADMIN Total	1,270,541	(405)	0.0%	1,270,136	1,631	0.1%	1,271,767	1,226
	033	ADMINISTRATION								
		Operations	97,455,652	(1,374,704)	-1.4%	96,080,948	13,012,466	13.5%	109,093,414	11,637,762
		ADMINISTRATION Total	97,455,652	(1,374,704)	-1.4%	96,080,948	13,012,466	13.5%	109,093,414	11,637,762
	038	BEHAVIORAL HEALTH AID								
		Behavioral Health Aid	74,531,481	(3,420,714)	-4.6%	71,110,767	4,022,452	5.7%	75,133,219	601,738
		BEHAVIORAL HEALTH AID Total	74,531,481	(3,420,714)	-4.6%	71,110,767	4,022,452	5.7%	75,133,219	601,738
	175	MEDICAL STUDENT ASSISTANCE								
		Medical Student Assistance	637,086	0	0.0%	637,086	0	0.0%	637,086	0
		MEDICAL STUDENT ASSISTANCE Total	637,086	0	0.0%	637,086	0	0.0%	637,086	0
	178	PROF AND OCCUPATIONAL LICENSUR								
		Operations	70,206	(7,021)	-10.0%	63,185	0	0.0%	63,185	(7,021)
		PROF AND OCCUPATIONAL LICENSUR Total	70,206	(7,021)	-10.0%	63,185	0	0.0%	63,185	(7,021)
	179	PUBLIC HEALTH								
		Operations	1,037,197	(1,907)	-0.2%	1,035,290	15,931	1.5%	1,051,221	14,024
		PUBLIC HEALTH Total	1,037,197	(1,907)	-0.2%	1,035,290	15,931	1.5%	1,051,221	14,024

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
025	250	JUVENILE SERVICES									
			Operations	24,961,927	5,110,261	20.5%	30,072,188	(1,638,951)	-5.5%	28,433,237	3,471,310
			JUVENILE SERVICES Total	24,961,927	5,110,261	20.5%	30,072,188	(1,638,951)	-5.5%	28,433,237	3,471,310
344		CHILDREN'S HEALTH INSURANCE PROG									
			Children's Health Insurance	11,634,438	(3,002,246)	-25.8%	8,632,192	4,475,558	51.8%	13,107,750	1,473,312
			CHILDREN'S HEALTH INSURANCE PROG Total	11,634,438	(3,002,246)	-25.8%	8,632,192	4,475,558	51.8%	13,107,750	1,473,312
347		PUBLIC ASSISTANCE									
			Public Assistance	248,124,986	18,693,592	7.5%	266,818,578	(158,293,793)	-59.3%	108,524,785	(139,600,201)
			PUBLIC ASSISTANCE Total	248,124,986	18,693,592	7.5%	266,818,578	(158,293,793)	-59.3%	108,524,785	(139,600,201)
348		MEDICAL ASSISTANCE									
			Medicaid	450,926,763	129,386,729	28.7%	580,313,492	64,259,702	11.1%	644,573,194	193,646,431
			MEDICAL ASSISTANCE Total	450,926,763	129,386,729	28.7%	580,313,492	64,259,702	11.1%	644,573,194	193,646,431
353		CHILDREN'S COMMISSION									
			Operations	0	3,000	N/A	3,000	198,400	6613.3%	201,400	201,400
			CHILDREN'S COMMISSION Total	0	3,000	N/A	3,000	198,400	6613.3%	201,400	201,400
354		CHILD WELFARE AID									
			Child Welfare Aid	0	0	N/A	0	153,774,584	N/A	153,774,584	153,774,584
			CHILD WELFARE AID Total	0	0	N/A	0	153,774,584	N/A	153,774,584	153,774,584
365		REGIONAL CENTERS / MENTAL HEALTH									
			Operations	35,583,007	(4,461,176)	-12.5%	31,121,831	630,542	2.0%	31,752,373	(3,830,634)
			REGIONAL CENTERS / MENTAL HEALTH Total	35,583,007	(4,461,176)	-12.5%	31,121,831	630,542	2.0%	31,752,373	(3,830,634)
421		BEATRICE STATE DEVELOPMENTAL									
			Operations	25,082,959	(155,807)	-0.6%	24,927,152	154,778	0.6%	25,081,930	(1,029)
			BEATRICE STATE DEVELOPMENTAL Total	25,082,959	(155,807)	-0.6%	24,927,152	154,778	0.6%	25,081,930	(1,029)
422		BEATRICE CONTINGENCY									
			Operations	22,477,558	(22,477,558)	-100.0%	0	0	N/A	0	(22,477,558)
			BEATRICE CONTINGENCY Total	22,477,558	(22,477,558)	-100.0%	0	0	N/A	0	(22,477,558)
424		DEVELOPMENTAL DISABILITIES									
			Developmental Disability Aid	90,573,431	4,079,550	4.5%	94,652,981	7,225,390	7.6%	101,878,371	11,304,940
			DEVELOPMENTAL DISABILITIES Total	90,573,431	4,079,550	4.5%	94,652,981	7,225,390	7.6%	101,878,371	11,304,940

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
025	502	PUBLIC HEALTH AID									
			Public Health Aid	3,867,394	(100,000)	-2.6%	3,767,394	(9,334)	-0.2%	3,758,060	(109,334)
			PUBLIC HEALTH AID Total	3,867,394	(100,000)	-2.6%	3,767,394	(9,334)	-0.2%	3,758,060	(109,334)
	514	HEALTH AID									
			Health Aid	4,807,372	(16,760)	-0.3%	4,790,612	0	0.0%	4,790,612	(16,760)
			HEALTH AID Total	4,807,372	(16,760)	-0.3%	4,790,612	0	0.0%	4,790,612	(16,760)
	519	VETERANS HOME SYSTEM									
			Operations	27,845,258	(2,988,523)	-10.7%	24,856,735	441,345	1.8%	25,298,080	(2,547,178)
			VETERANS HOME SYSTEM Total	27,845,258	(2,988,523)	-10.7%	24,856,735	441,345	1.8%	25,298,080	(2,547,178)
	559	AGING CARE MANAGEMENT									
			Aid to Aging	2,033,123	0	0.0%	2,033,123	0	0.0%	2,033,123	0
			AGING CARE MANAGEMENT Total	2,033,123	0	0.0%	2,033,123	0	0.0%	2,033,123	0
	571	AGING COMMUNITY BASED SERVICES									
			Aid to Aging	5,966,315	0	0.0%	5,966,315	0	0.0%	5,966,315	0
			AGING COMMUNITY BASED SERVICES Total	5,966,315	0	0.0%	5,966,315	0	0.0%	5,966,315	0
	870	NORFOLK SEX OFFENDER UNIT									
			Operations	14,821,522	(804,965)	-5.4%	14,016,557	162,095	1.2%	14,178,652	(642,870)
			NORFOLK SEX OFFENDER UNIT Total	14,821,522	(804,965)	-5.4%	14,016,557	162,095	1.2%	14,178,652	(642,870)
	926	GI VETS HOME PROGRAM STATEMENT									
			Capital Construction	150,000	(150,000)	-100.0%	0	0	N/A	0	(150,000)
			GI VETS HOME PROGRAM STATEMENT Total	150,000	(150,000)	-100.0%	0	0	N/A	0	(150,000)
		Health & Human Services Total		1,143,858,216	118,311,346	10.3%	1,262,169,562	88,432,796	7.0%	1,350,602,358	206,744,142
027		Roads									
	113	BRANCH RAIL REVITALIZATION									
			Operations	2,429	(2,429)	-100.0%	0	0	N/A	0	(2,429)
			BRANCH RAIL REVITALIZATION Total	2,429	(2,429)	-100.0%	0	0	N/A	0	(2,429)
		Roads Total		2,429	(2,429)	-100.0%	0	0	N/A	0	(2,429)

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation
028	Veterans Affairs								
036	DEPARTMENT ADMINISTRATION								
	Operations	854,207	(981)	-0.1%	853,226	13,237	1.6%	866,463	12,256
	DEPARTMENT ADMINISTRATION Total	854,207	(981)	-0.1%	853,226	13,237	1.6%	866,463	12,256
037	VETERAN CEMETERY SYSTEM								
	Operations	261,554	(6,194)	-2.4%	255,360	5,843	2.3%	261,203	(351)
	VETERAN CEMETERY SYSTEM Total	261,554	(6,194)	-2.4%	255,360	5,843	2.3%	261,203	(351)
	Veterans Affairs Total	1,115,761	(7,175)	-0.6%	1,108,586	19,080	1.7%	1,127,666	11,905
029	Natural Resources								
304	NE SOIL & WATER CONSERVATION								
	Water & Soil Conservation	2,318,036	0	0.0%	2,318,036	0	0.0%	2,318,036	0
	NE SOIL & WATER CONSERVATION Total	2,318,036	0	0.0%	2,318,036	0	0.0%	2,318,036	0
307	NE RESOURCES DEVELOPMENT								
	Natural Resources Devl. Fund	3,140,325	0	0.0%	3,140,325	0	0.0%	3,140,325	0
	NE RESOURCES DEVELOPMENT Total	3,140,325	0	0.0%	3,140,325	0	0.0%	3,140,325	0
311	INTERRELATED WATER MGMT								
	Interrelated Water Mgmt. Grants	2,153,267	(1,653,267)	-76.8%	500,000	0	0.0%	500,000	(1,653,267)
	INTERRELATED WATER MGMT Total	2,153,267	(1,653,267)	-76.8%	500,000	0	0.0%	500,000	(1,653,267)
334	SOIL AND WATER CONSERVATION								
	Operations	9,304,414	982,272	10.6%	10,286,686	110,485	1.1%	10,397,171	1,092,757
	SOIL AND WATER CONSERVATION Total	9,304,414	982,272	10.6%	10,286,686	110,485	1.1%	10,397,171	1,092,757
	Natural Resources Total	16,916,042	(670,995)	-4.0%	16,245,047	110,485	0.7%	16,355,532	(560,510)
031	Military Dept								
192	GOV EMERGENCY PROGRAM								
	Governor's Emergency Fnd	11,360,000	(1,960,000)	-17.3%	9,400,000	(8,900,000)	-94.7%	500,000	(10,860,000)
	GOV EMERGENCY PROGRAM Total	11,360,000	(1,960,000)	-17.3%	9,400,000	(8,900,000)	-94.7%	500,000	(10,860,000)
544	NATIONAL & STATE GUARD								
	Operations	2,774,917	(53,049)	-1.9%	2,721,868	23,675	0.9%	2,745,543	(29,374)
	NATIONAL & STATE GUARD Total	2,774,917	(53,049)	-1.9%	2,721,868	23,675	0.9%	2,745,543	(29,374)

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg		FY 2012-13 Appropriation
031	545	EMERGENCY MANAGEMENT									
			Operations	920,751	10,827	1.2%	931,578	10,852	1.2%	942,430	21,679
			EMERGENCY MANAGEMENT Total	920,751	10,827	1.2%	931,578	10,852	1.2%	942,430	21,679
	548	TUITION ASSISTANCE									
			Military Tuition Assistance	488,775	0	0.0%	488,775	0	0.0%	488,775	0
			TUITION ASSISTANCE Total	488,775	0	0.0%	488,775	0	0.0%	488,775	0
		Military Dept Total		15,544,443	(2,002,222)	-12.9%	13,542,221	(8,865,473)	-65.5%	4,676,748	(10,867,695)
032		Educational Lands and Funds									
	529	LAND SURVEYS									
			Operations	335,310	(29,845)	-8.9%	305,465	5,110	1.7%	310,575	(24,735)
			LAND SURVEYS Total	335,310	(29,845)	-8.9%	305,465	5,110	1.7%	310,575	(24,735)
		Educational Lands and Funds Total		335,310	(29,845)	-8.9%	305,465	5,110	1.7%	310,575	(24,735)
033		Game and Parks Comm.									
	336	WILDLIFE CONSERVATION									
			Operations	1,396,272	(142,447)	-10.2%	1,253,825	18,059	1.4%	1,271,884	(124,388)
			WILDLIFE CONSERVATION Total	1,396,272	(142,447)	-10.2%	1,253,825	18,059	1.4%	1,271,884	(124,388)
	337	ADMINISTRATION									
			Operations	746,945	(36,019)	-4.8%	710,926	8,891	1.3%	719,817	(27,128)
			ADMINISTRATION Total	746,945	(36,019)	-4.8%	710,926	8,891	1.3%	719,817	(27,128)
	338	NIOBRARA COUNCIL									
			Niobrara Council	44,222	(2,211)	-5.0%	42,011	0	0.0%	42,011	(2,211)
			NIOBRARA COUNCIL Total	44,222	(2,211)	-5.0%	42,011	0	0.0%	42,011	(2,211)
	549	PARKS - ADMINISTRATION & OPERATIONS									
			Operations	6,822,332	(302,506)	-4.4%	6,519,826	15,341	0.2%	6,535,167	(287,165)
			PARKS - ADMINISTRATION & OPERATIONS Total	6,822,332	(302,506)	-4.4%	6,519,826	15,341	0.2%	6,535,167	(287,165)
	550	PLANNING & TRAILS COORDINATION									
			Operations	172,836	771	0.4%	173,607	2,253	1.3%	175,860	3,024
			PLANNING & TRAILS COORDINATION Total	172,836	771	0.4%	173,607	2,253	1.3%	175,860	3,024

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
033	617	ENGINEERING & AREA MAINTENANCE									
			Operations	2,331,323	(266,738)	-11.4%	2,064,585	28,908	1.4%	2,093,493	(237,830)
			ENGINEERING & AREA MAINTENANCE Total	2,331,323	(266,738)	-11.4%	2,064,585	28,908	1.4%	2,093,493	(237,830)
	846	NE PUBLIC SAFETY COMM SYSTEM									
			Operations	37,384	0	0.0%	37,384	0	0.0%	37,384	0
			NE PUBLIC SAFETY COMM SYSTEM Total	37,384	0	0.0%	37,384	0	0.0%	37,384	0
		Game and Parks Comm. Total		11,551,314	(749,150)	-6.5%	10,802,164	73,452	0.7%	10,875,616	(675,698)
034		Library Commission									
	252	LIBRARY OPERATIONS									
			Operations	2,420,674	(164,348)	-6.8%	2,256,326	76,765	3.4%	2,333,091	(87,583)
			LIBRARY OPERATIONS Total	2,420,674	(164,348)	-6.8%	2,256,326	76,765	3.4%	2,333,091	(87,583)
	302	LIBRARY DEVELOPMENT									
			Operations	68,549	0	0.0%	68,549	1,120	1.6%	69,669	1,120
			Library Development	1,131,378	(88,138)	-7.8%	1,043,240	0	0.0%	1,043,240	(88,138)
			LIBRARY DEVELOPMENT Total	1,199,927	(88,138)	-7.3%	1,111,789	1,120	0.1%	1,112,909	(87,018)
		Library Commission Total		3,620,601	(252,486)	-7.0%	3,368,115	77,885	2.3%	3,446,000	(174,601)
035		Liquor Commission									
	073	LICENSING & REGULATION									
			Operations	957,770	4,561	0.5%	962,331	11,494	1.2%	973,825	16,055
			LICENSING & REGULATION Total	957,770	4,561	0.5%	962,331	11,494	1.2%	973,825	16,055
		Liquor Commission Total		957,770	4,561	0.5%	962,331	11,494	1.2%	973,825	16,055
046		Correctional Services									
	200	ADULT OPERATIONS									
			Operations	142,503,217	13,527,799	9.5%	156,031,016	737,338	0.5%	156,768,354	14,265,137
			ADULT OPERATIONS Total	142,503,217	13,527,799	9.5%	156,031,016	737,338	0.5%	156,768,354	14,265,137
	725	BUILDING DEPRECIATION									
			Operations	71,915	0	0.0%	71,915	0	0.0%	71,915	0
			BUILDING DEPRECIATION Total	71,915	0	0.0%	71,915	0	0.0%	71,915	0
	750	JAIL REIMBURSEMENT AID									
			Jail Reimbursement Assist.	3,640,210	(3,640,210)	-100.0%	0	0	N/A	0	(3,640,210)
			JAIL REIMBURSEMENT AID Total	3,640,210	(3,640,210)	-100.0%	0	0	N/A	0	(3,640,210)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11
046	913	SECURITY SYSTEMS UPGRADES									
			Capital Construction	500,000	0	0.0%	500,000	0	0.0%	500,000	0
			SECURITY SYSTEMS UPGRADES Total	500,000	0	0.0%	500,000	0	0.0%	500,000	0
		Correctional Services Total		146,715,342	9,887,589	6.7%	156,602,931	737,338	0.5%	157,340,269	10,624,927
047		Educational Telecom. Comm.									
	533	NETWORK OPERATIONS									
			Operations	9,020,814	21,927	0.2%	9,042,741	55,126	0.6%	9,097,867	77,053
			NETWORK OPERATIONS Total	9,020,814	21,927	0.2%	9,042,741	55,126	0.6%	9,097,867	77,053
	566	PUBLIC RADIO									
			Operations	477,936	(21,007)	-4.4%	456,929	3,912	0.9%	460,841	(17,095)
			PUBLIC RADIO Total	477,936	(21,007)	-4.4%	456,929	3,912	0.9%	460,841	(17,095)
	910	SATELLITE TO FIBER									
			Capital Construction	0	225,000	N/A	225,000	(225,000)	-100.0%	0	0
			SATELLITE TO FIBER Total	0	225,000	N/A	225,000	(225,000)	-100.0%	0	0
		Educational Telecom. Comm. Total		9,498,750	225,920	2.4%	9,724,670	(165,962)	-1.7%	9,558,708	59,958
048		Postsecondary Educ. Coord. Comm.									
	640	POSTSECONDARY EDUCATION									
			Operations	1,213,855	(15,199)	-1.3%	1,198,656	(10,175)	-0.8%	1,188,481	(25,374)
			POSTSECONDARY EDUCATION Total	1,213,855	(15,199)	-1.3%	1,198,656	(10,175)	-0.8%	1,188,481	(25,374)
	690	NE OPPORTUNITY GRANT PROGRAM									
			Nebraska Scholarship Prog.	6,418,156	0	0.0%	6,418,156	0	0.0%	6,418,156	0
			NE OPPORTUNITY GRANT PROGRAM Total	6,418,156	0	0.0%	6,418,156	0	0.0%	6,418,156	0
	691	ACCESS COLLEGE EARLY SCHOLARSHIP PRG									
			Access College Early Prog.	445,250	54,750	12.3%	500,000	75,000	15.0%	575,000	129,750
			ACCESS COLLEGE EARLY SCHOLARSHIP PRG Total	445,250	54,750	12.3%	500,000	75,000	15.0%	575,000	129,750
		Postsecondary Educ. Coord. Comm. Total		8,077,261	39,551	0.5%	8,116,812	64,825	0.8%	8,181,637	104,376

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
050	State Colleges									
048	STATE COLLEGE SYSTEM									
		Operations	45,369,972	(523,935)	-1.2%	44,846,037	604,856	1.3%	45,450,893	80,921
		STATE COLLEGE SYSTEM Total	45,369,972	(523,935)	-1.2%	44,846,037	604,856	1.3%	45,450,893	80,921
919	STATE COLLEGE FACILITIES PROGRAM									
		Capital Construction	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000	0
		STATE COLLEGE FACILITIES PROGRAM Total	1,125,000	0	0.0%	1,125,000	0	0.0%	1,125,000	0
	State Colleges Total		46,494,972	(523,935)	-1.1%	45,971,037	604,856	1.3%	46,575,893	80,921
051	University of Nebraska									
781	UNIVERSITY SYSTEM									
		Operations	494,720,104	(3,441,755)	-0.7%	491,278,349	6,720,341	1.4%	497,998,690	3,278,586
		UNIVERSITY SYSTEM Total	494,720,104	(3,441,755)	-0.7%	491,278,349	6,720,341	1.4%	497,998,690	3,278,586
920	UN FACILITIES PROJECTS									
		Capital Construction	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000	0
		UN FACILITIES PROJECTS Total	11,000,000	0	0.0%	11,000,000	0	0.0%	11,000,000	0
930	NCTEC									
		Capital Construction	0	0	N/A	0	800,000	N/A	800,000	800,000
		NCTEC Total	0	0	N/A	0	800,000	N/A	800,000	800,000
939	VETERINARY DIAGNOSTIC CENTER									
		Capital Construction	0	0	N/A	0	6,093,000	N/A	6,093,000	6,093,000
		VETERINARY DIAGNOSTIC CENTER Total	0	0	N/A	0	6,093,000	N/A	6,093,000	6,093,000
	University of Nebraska Total		505,720,104	(3,441,755)	-0.7%	502,278,349	13,613,341	2.7%	515,891,690	10,171,586
054	Historical Society									
648	STATE HISTORICAL SOCIETY									
		Operations	4,194,912	(338,207)	-8.1%	3,856,705	58,620	1.5%	3,915,325	(279,587)
		STATE HISTORICAL SOCIETY Total	4,194,912	(338,207)	-8.1%	3,856,705	58,620	1.5%	3,915,325	(279,587)
	Historical Society Total		4,194,912	(338,207)	-8.1%	3,856,705	58,620	1.5%	3,915,325	(279,587)

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				FY 2010-11	FY 2011-12	Annual %	FY 2011-12	FY 2012-13	Annual %	FY 2012-13	FY 2012-13	
				Appropriation	Annual \$ Chg	Chg	Appropriation	Annual \$ Chg	Chg	Appropriation	Chg vs.	
											FY2010-11	
064		State Patrol										
100		PUBLIC PROTECTION										
			Operations	54,048,732	(1,946,712)	-3.6%	52,102,020	558,294	1.1%	52,660,314	(1,388,418)	
			PUBLIC PROTECTION Total	54,048,732	(1,946,712)	-3.6%	52,102,020	558,294	1.1%	52,660,314	(1,388,418)	
630		STATE CAPITOL SECURITY										
			Operations	403,523	(165,128)	-40.9%	238,395	4,294	1.8%	242,689	(160,834)	
			STATE CAPITOL SECURITY Total	403,523	(165,128)	-40.9%	238,395	4,294	1.8%	242,689	(160,834)	
850		NE PUBLIC SAFETY COMM SYSTEM										
			Operations	1,439,236	(88,791)	-6.2%	1,350,445	0	0.0%	1,350,445	(88,791)	
			NE PUBLIC SAFETY COMM SYSTEM Total	1,439,236	(88,791)	-6.2%	1,350,445	0	0.0%	1,350,445	(88,791)	
		State Patrol Total		55,891,491	(2,200,631)	-3.9%	53,690,860	562,588	1.0%	54,253,448	(1,638,043)	
065		Administrative Services										
101		CHIEF INFORMATION OFFICER										
			Operations	394,180	(46,867)	-11.9%	347,313	0	0.0%	347,313	(46,867)	
			CHIEF INFORMATION OFFICER Total	394,180	(46,867)	-11.9%	347,313	0	0.0%	347,313	(46,867)	
169		FEDERAL LIAISON										
			Operations	7,631	(4,131)	-54.1%	3,500	0	0.0%	3,500	(4,131)	
			FEDERAL LIAISON Total	7,631	(4,131)	-54.1%	3,500	0	0.0%	3,500	(4,131)	
509		BUDGET DIVISION										
			Operations	1,128,397	11,959	1.1%	1,140,356	16,180	1.4%	1,156,536	28,139	
			BUDGET DIVISION Total	1,128,397	11,959	1.1%	1,140,356	16,180	1.4%	1,156,536	28,139	
535		RISK MANAGEMENT DIVISION										
			Operations	79,015	(79,015)	-100.0%	0	0	N/A	0	(79,015)	
			RISK MANAGEMENT DIVISION Total	79,015	(79,015)	-100.0%	0	0	N/A	0	(79,015)	
536		MISCELLANEOUS CLAIMS										
			Operations	222,254	2,552,089	1148.3%	2,774,343	(2,774,343)	-100.0%	0	(222,254)	
			MISCELLANEOUS CLAIMS Total	222,254	2,552,089	1148.3%	2,774,343	(2,774,343)	-100.0%	0	(222,254)	
560		STATE BUILDING DIVISION										
			Operations	271,479	(34,910)	-12.9%	236,569	196	0.1%	236,765	(34,714)	
			STATE BUILDING DIVISION Total	271,479	(34,910)	-12.9%	236,569	196	0.1%	236,765	(34,714)	

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				FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
065	591	TORT CLAIMS									
			Operations	1,690,000	(1,212,262)	-71.7%	477,738	(267,738)	-56.0%	210,000	(1,480,000)
			TORT CLAIMS Total	1,690,000	(1,212,262)	-71.7%	477,738	(267,738)	-56.0%	210,000	(1,480,000)
	592	INDEMNIFICATION CLAIMS									
			Operations	241,250	(241,250)	-100.0%	0	241,250	N/A	241,250	0
			INDEMNIFICATION CLAIMS Total	241,250	(241,250)	-100.0%	0	241,250	N/A	241,250	0
	605	PERSONNEL DIVISION									
			Operations	1,438,003	17,065	1.2%	1,455,068	23,088	1.6%	1,478,156	40,153
			PERSONNEL DIVISION Total	1,438,003	17,065	1.2%	1,455,068	23,088	1.6%	1,478,156	40,153
	608	EMPLOYEE RELATIONS DIVISION									
			Operations	362,099	4,335	1.2%	366,434	5,865	1.6%	372,299	10,200
			EMPLOYEE RELATIONS DIVISION Total	362,099	4,335	1.2%	366,434	5,865	1.6%	372,299	10,200
	685	CAPITOL COMMISSION									
			Operations	3,888,367	(320,426)	-8.2%	3,567,941	24,336	0.7%	3,592,277	(296,090)
			CAPITOL COMMISSION Total	3,888,367	(320,426)	-8.2%	3,567,941	24,336	0.7%	3,592,277	(296,090)
	901	STATE CAPITOL IMPROVEMENTS									
			Capital Construction	0	150,000	N/A	150,000	77,000	51.3%	227,000	227,000
			STATE CAPITOL IMPROVEMENTS Total	0	150,000	N/A	150,000	77,000	51.3%	227,000	227,000
	935	PUBLIC SAFETY TOWERS									
			Capital Construction	1,027,233	0	0.0%	1,027,233	0	0.0%	1,027,233	0
			PUBLIC SAFETY TOWERS Total	1,027,233	0	0.0%	1,027,233	0	0.0%	1,027,233	0
		Administrative Services Total		10,749,908	796,586	7.4%	11,546,495	(2,654,166)	-23.0%	8,892,329	(1,857,579)
067		Equal Opportunity Comm.									
	059	ENFORCEMENT OF STANDARDS									
			Operations	1,276,113	(123,495)	-9.7%	1,152,618	25,659	2.2%	1,178,277	(97,836)
			ENFORCEMENT OF STANDARDS Total	1,276,113	(123,495)	-9.7%	1,152,618	25,659	2.2%	1,178,277	(97,836)
		Equal Opportunity Comm. Total		1,276,113	(123,495)	-9.7%	1,152,618	25,659	2.2%	1,178,277	(97,836)

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
068	Latino-American Comm.									
537	LATINO-AMERICAN COMMISSION									
		Operations	195,837	(19,887)	-10.2%	175,950	2,731	1.6%	178,681	(17,156)
		LATINO-AMERICAN COMMISSION Total	195,837	(19,887)	-10.2%	175,950	2,731	1.6%	178,681	(17,156)
	Latino-American Comm. Total		195,837	(19,887)	-10.2%	175,950	2,731	1.6%	178,681	(17,156)
069	Arts Council									
326	PROMOTION OF THE ARTS									
		Operations	585,033	(55,385)	-9.5%	529,648	8,619	1.6%	538,267	(46,766)
		PROMOTION OF THE ARTS Total	585,033	(55,385)	-9.5%	529,648	8,619	1.6%	538,267	(46,766)
327	AID TO THE ARTS									
		Aid to the Arts	661,654	176,415	26.7%	838,069	0	0.0%	838,069	176,415
		AID TO THE ARTS Total	661,654	176,415	26.7%	838,069	0	0.0%	838,069	176,415
328	HUMANITIES AID									
		Aid to the Humanities	186,200	(186,200)	-100.0%	0	0	N/A	0	(186,200)
		HUMANITIES AID Total	186,200	(186,200)	-100.0%	0	0	N/A	0	(186,200)
	Arts Council Total		1,432,887	(65,170)	-4.5%	1,367,717	8,619	0.6%	1,376,336	(56,551)
070	Foster Care Review									
116	FOSTER CARE REVIEW									
		Operations	1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
		FOSTER CARE REVIEW Total	1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
	Foster Care Review Total		1,357,694	(1,774)	-0.1%	1,355,920	23,428	1.7%	1,379,348	21,654
072	Economic Development									
134	RURAL DEVELOPMENT COMM									
		Operations	153,397	1,002	0.7%	154,399	(154,399)	-100.0%	0	(153,397)
		Business Innovation Act	0	0	N/A	0	0	N/A	0	0
		Ag Opportunities & Value-Added	850,000	(850,000)	-100.0%	0	0	N/A	0	(850,000)
		Entrepreneurial Communities	139,650	(139,650)	-100.0%	0	0	N/A	0	(139,650)
		RURAL DEVELOPMENT COMM Total	1,143,047	(988,648)	-86.5%	154,399	(154,399)	-100.0%	0	(1,143,047)
600	ADMINISTRATION									
		Operations	1,170,070	(32,332)	-2.8%	1,137,738	17,934	1.6%	1,155,672	(14,398)
		Mainstreet Program	93,100	(93,100)	-100.0%	0	0	N/A	0	(93,100)
		ADMINISTRATION Total	1,263,170	(125,432)	-9.9%	1,137,738	17,934	1.6%	1,155,672	(107,498)

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg
072	601	COMMUNITY & RURAL DEVELOPMENT										
			Operations	233,974	946	0.4%	234,920	1,442	0.6%	236,362	2,388	
			Microenterprise Loans	463,172	(463,172)	-100.0%	0	0	N/A	0	(463,172)	
		COMMUNITY & RURAL DEVELOPMENT Total		697,146	(462,226)	-66.3%	234,920	1,442	0.6%	236,362	(460,784)	
	603	INDUSTRIAL RECRUITMENT										
			Operations	2,696,633	(16,267)	-0.6%	2,680,366	185,555	6.9%	2,865,921	169,288	
			Business Innovation Act	0	7,000,000	N/A	7,000,000	0	0.0%	7,000,000	7,000,000	
			Small Business Innovation	0	200,000	N/A	200,000	0	0.0%	200,000	200,000	
		INDUSTRIAL RECRUITMENT Total		2,696,633	7,183,733	266.4%	9,880,366	185,555	1.9%	10,065,921	7,369,288	
	618	TOURISM PROMOTION										
			Operations	500,000	(250,000)	-50.0%	250,000	(250,000)	-100.0%	0	(500,000)	
		TOURISM PROMOTION Total		500,000	(250,000)	-50.0%	250,000	(250,000)	-100.0%	0	(500,000)	
		Economic Development Total		6,299,996	5,357,427	85.0%	11,657,423	(199,468)	-1.7%	11,457,955	5,157,959	
076		Indian Affairs										
	584	INDIAN AFFAIRS										
			Operations	223,535	(59,049)	-26.4%	164,486	2,924	1.8%	167,410	(56,125)	
			Indian Reservation Area Assistance	0	15,000	N/A	15,000	(15,000)	-100.0%	0	0	
		INDIAN AFFAIRS Total		223,535	(44,049)	-19.7%	179,486	(12,076)	-6.7%	167,410	(56,125)	
		Indian Affairs Total		223,535	(44,049)	-19.7%	179,486	(12,076)	-6.7%	167,410	(56,125)	
077		Industrial Relations										
	490	COMMISSIONER EXPENSES										
			Operations	98,475	(12,398)	-12.6%	86,077	0	0.0%	86,077	(12,398)	
		COMMISSIONER EXPENSES Total		98,475	(12,398)	-12.6%	86,077	0	0.0%	86,077	(12,398)	
	531	ADMINISTRATION										
			Operations	211,506	2,178	1.0%	213,684	2,947	1.4%	216,631	5,125	
		ADMINISTRATION Total		211,506	2,178	1.0%	213,684	2,947	1.4%	216,631	5,125	
		Industrial Relations Total		309,981	(10,220)	-3.3%	299,761	2,947	1.0%	302,708	(7,273)	

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			FY 2010-11 Appropriation	FY 2011-12 Annual \$ Chg	Annual % Chg	FY 2011-12 Appropriation	FY 2012-13 Annual \$ Chg	Annual % Chg	FY 2012-13 Appropriation	FY 2012-13 \$ Chg vs. FY2010-11
078	Crime Commission									
150	JUVENILE SERVICES ACT									
		Operations	111,584	248	0.2%	111,832	948	0.8%	112,780	1,196
		Juvenile Services Aid	587,812	0	0.0%	587,812	0	0.0%	587,812	0
		JUVENILE SERVICES ACT Total	699,396	248	0.0%	699,644	948	0.1%	700,592	1,196
155	COUNTY JUVENILE SERVICES AID									
		County Juvenile Services Aid	1,492,500	(14,925)	-1.0%	1,477,575	0	0.0%	1,477,575	(14,925)
		COUNTY JUVENILE SERVICES AID Total	1,492,500	(14,925)	-1.0%	1,477,575	0	0.0%	1,477,575	(14,925)
198	CENTRAL ADMINISTRATION									
		Operations	531,359	(72,873)	-13.7%	458,486	65,343	14.3%	523,829	(7,530)
		Crime Stoppers	13,457	0	0.0%	13,457	0	0.0%	13,457	0
		CENTRAL ADMINISTRATION Total	544,816	(72,873)	-13.4%	471,943	65,343	13.8%	537,286	(7,530)
199	LAW ENFORCEMENT TRAINING CTR									
		Operations	2,058,018	(208,039)	-10.1%	1,849,979	10,864	0.6%	1,860,843	(197,175)
		LAW ENFORCEMENT TRAINING CTR Total	2,058,018	(208,039)	-10.1%	1,849,979	10,864	0.6%	1,860,843	(197,175)
201	VICTIM-WITNESS ASSISTANCE									
		Operations	3,821	0	0.0%	3,821	0	0.0%	3,821	0
		Victim/Witness Assistance	52,559	0	0.0%	52,559	0	0.0%	52,559	0
		VICTIM-WITNESS ASSISTANCE Total	56,380	0	0.0%	56,380	0	0.0%	56,380	0
202	CRIME VICTIMS REPARATIONS									
		Operations	7,837	0	0.0%	7,837	0	0.0%	7,837	0
		Crime Victims' Reparations	20,000	0	0.0%	20,000	0	0.0%	20,000	0
		CRIME VICTIMS REPARATIONS Total	27,837	0	0.0%	27,837	0	0.0%	27,837	0
203	JAIL STANDARDS BOARD									
		Operations	286,259	1,265	0.4%	287,524	3,978	1.4%	291,502	5,243
		JAIL STANDARDS BOARD Total	286,259	1,265	0.4%	287,524	3,978	1.4%	291,502	5,243
204	OFFICE OF VIOLENCE PREVENTION									
		Operations	100,000	1,209	1.2%	101,209	1,636	1.6%	102,845	2,845
		Violence Prevention Grants	0	150,000	N/A	150,000	0	0.0%	150,000	150,000
		OFFICE OF VIOLENCE PREVENTION Total	100,000	151,209	151.2%	251,209	1,636	0.7%	252,845	152,845
215	CRIMINAL JUSTICE INFORMATION SYSTEM									
		Operations	140,688	631	0.4%	141,319	1,134	0.8%	142,453	1,765
		CRIMINAL JUSTICE INFORMATION SYSTEM Total	140,688	631	0.4%	141,319	1,134	0.8%	142,453	1,765

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				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11
078	220		COMMUNITY CORRECTIONS COUNCIL								
			Operations	5,482,543	(5,201,245)	-94.9%	281,298	4,000	1.4%	285,298	(5,197,245)
			COMMUNITY CORRECTIONS COUNCIL Total	5,482,543	(5,201,245)	-94.9%	281,298	4,000	1.4%	285,298	(5,197,245)
			Crime Commission Total	10,888,437	(5,343,729)	-49.1%	5,544,708	87,903	1.6%	5,632,611	(5,255,826)
081			Blind / Visually Impaired								
	357		BLIND AND VISUALLY IMPAIRED								
			Operations	835,295	2,029	0.2%	837,324	8,789	1.0%	846,113	10,818
			Blind/Visually Imp Aid	176,890	0	0.0%	176,890	0	0.0%	176,890	0
			BLIND AND VISUALLY IMPAIRED Total	1,012,185	2,029	0.2%	1,014,214	8,789	0.9%	1,023,003	10,818
			Blind / Visually Impaired Total	1,012,185	2,029	0.2%	1,014,214	8,789	0.9%	1,023,003	10,818
082			Deaf / Hard of Hearing								
	578		HEARING IMPAIRED								
			Operations	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
			HEARING IMPAIRED Total	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
			Deaf / Hard of Hearing Total	836,115	2,258	0.3%	838,373	10,409	1.2%	848,782	12,667
083			Community Colleges								
	151		COMMUNITY COLLEGE AID								
			Aid to Community Colleges	86,758,025	0	0.0%	86,758,025	1,112,122	1.3%	87,870,147	1,112,122
			COMMUNITY COLLEGE AID Total	86,758,025	0	0.0%	86,758,025	1,112,122	1.3%	87,870,147	1,112,122
			Community Colleges Total	86,758,025	0	0.0%	86,758,025	1,112,122	1.3%	87,870,147	1,112,122
084			Environmental Quality								
	513		ADMINISTRATION								
			Operations	3,264,821	2,015,100	61.7%	5,279,921	(1,956,909)	-37.1%	3,323,012	58,191
			Storm Water Mgmt. Grants	2,324,996	(500,000)	-21.5%	1,824,996	0	0.0%	1,824,996	(500,000)
			Superfund	1,980,000	(1,166,600)	-58.9%	813,400	(191,550)	-23.5%	621,850	(1,358,150)
			ADMINISTRATION Total	7,569,817	348,500	4.6%	7,918,317	(2,148,459)	-27.1%	5,769,858	(1,799,959)
			Environmental Quality Total	7,569,817	348,500	4.6%	7,918,317	(2,148,459)	-27.1%	5,769,858	(1,799,959)

State of Nebraska
Program General Fund Appropriations Summary, 2011 - 2013 Biennium

As of 102nd Legislature, 2012 Session

Agency	Program	Description	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13
			Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11
085	Retirement Board									
	041	RETIREMENT ADMINISTRATION								
		Operations	10,000	(10,000)	-100.0%	0	0	N/A	0	(10,000)
		RETIREMENT ADMINISTRATION Total	10,000	(10,000)	-100.0%	0	0	N/A	0	(10,000)
	781	PUBLIC EMPLOYEES RETIREMENT								
		School Employees Retirement	25,231,356	1,562,415	6.2%	26,793,771	555,080	2.1%	27,348,851	2,117,495
		Judges Retirement	72,244	0	0.0%	72,244	0	0.0%	72,244	0
		Patrol Retirement	2,116,410	(637,727)	-30.1%	1,478,683	1,091,547	73.8%	2,570,230	453,820
		PUBLIC EMPLOYEES RETIREMENT Total	27,420,010	924,688	3.4%	28,344,698	1,646,627	5.8%	29,991,325	2,571,315
		Retirement Board Total	27,430,010	914,688	3.3%	28,344,698	1,646,627	5.8%	29,991,325	2,561,315
087	Accountability and Disclosure Comm.									
	094	ADMINISTRATION								
		Operations	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
		ADMINISTRATION Total	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
		Accountability and Disclosure Comm. Total	410,932	(9,118)	-2.2%	401,814	5,734	1.4%	407,548	(3,384)
091	Tourism Commission									
	618	TOURISM PROMOTION								
		Operations	0	0	N/A	0	250,000	N/A	250,000	250,000
		TOURISM PROMOTION Total	0	0	N/A	0	250,000	N/A	250,000	250,000
		Tourism Commission Total	0	0	N/A	0	250,000	N/A	250,000	250,000
093	Tax Equalization and Review									
	115	OPERATIONS								
		Operations	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
		OPERATIONS Total	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)
		Tax Equalization and Review Total	815,044	(120,384)	-14.8%	694,660	(11,020)	-1.6%	683,640	(131,404)

State of Nebraska
Program General Fund Appropriations Summary, 2011 - 2013 Biennium

As of 102nd Legislature, 2012 Session

Agency	-	Program	Description	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
				Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Annual \$ Chg	Annual % Chg	Appropriation	Chg vs. FY2010-11	
STATE TOTAL GENERAL FUND APPROPRIATIONS												
			Operations	1,225,555,279	(21,220,485)	-1.7%	1,204,334,795	25,441,238	2.1%	1,229,776,033	4,220,754	
			State Aid	2,140,243,668	127,744,065	6.0%	2,267,987,733	113,887,756	5.0%	2,381,875,489	241,631,821	
			Capital Construction	13,802,233	225,000	1.6%	14,027,233	6,745,000	48.1%	20,772,233	6,970,000	
			Grand Total	3,379,601,180	106,748,580	3.2%	3,486,349,761	146,073,994	4.2%	3,632,423,755	252,822,575	

NOTE: In addition to the amounts shown here for FY 2010-11, federal American Recovery and Reinvestment Act (ARRA) funding is appropriated for TEEOSA State Aid in Agency 013 - Department of Education, for Medicaid in Agency 025 - Department of Health and Human Services, and for Agency Operations in Agency 046 - Department of Correctional Services. The ARRA funding includes:

- TEEOSA State Aid: \$140,287,176 in FY 2010-11
- Medicaid: \$89,478,095 in FY 2010-11
- Correctional Services Operations: \$17,000,000 in FY 2010-11.